

# Capitol Renovation & Restoration

Analyst: Holland-Smith

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	0	0	0	510,500	509,600
Percent Change:					
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	0	0	0	74,000	73,100
Operating Expenditures	0	0	0	176,500	176,500
Lump Sum	0	0	0	260,000	260,000
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,500</b>	<b>509,600</b>
Full-Time Positions (FTP)	0.00	0.00	0.00	2.00	2.00

## Division Description

This program was created in FY 2007 to account for the costs incurred directly by the Legislative Branch to relocate to the Capitol Annex and the return to the renovated Capitol Building.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
1. Phase Two--Capitol Annex	0.00	0	1,750,400	0.00	0	0
2. Relocation Project Costs	0.00	0	1,500,000	0.00	0	1,500,000
<b>FY 2007 Total Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>3,250,400</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>
Removal of One-Time Expenditures	0.00	0	(3,828,100)	0.00	0	(2,077,700)
Base Adjustments	2.00	0	1,084,200	2.00	0	1,084,200
<b>FY 2008 Base</b>	<b>2.00</b>	<b>0</b>	<b>506,500</b>	<b>2.00</b>	<b>0</b>	<b>506,500</b>
Benefit Costs	0.00	0	1,800	0.00	0	0
Change in Employee Compensation	0.00	0	2,200	0.00	0	3,100
<b>FY 2008 Total</b>	<b>2.00</b>	<b>0</b>	<b>510,500</b>	<b>2.00</b>	<b>0</b>	<b>509,600</b>
Change from Original Appropriation	2.00	0	510,500	2.00	0	509,600
% Change from Original Appropriation						

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	0.00	0	0	0	0

## 1. Phase Two--Capitol Annex

This Supplemental will provide funding to complete work in the Capitol Annex. This funding will complete work on those areas of the building designated as "Session Space" which are the areas of the building that will be used primarily during the 2008 and 2009 Legislative Sessions only. These spaces include both Legislative Chambers, Committee Rooms, Chairmen Offices, secretarial space and other related space. [NOTE: Phase One includes completion of work on areas designated for year-round use including Senate and House permanent staff office space as well as LSO staff offices. Demolition for both Phases will be completed by the time of the initial relocation of staff in April].

Agency Request	0.00	0	1,750,400	0	1,750,400
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*Because of timing issues, this request was not submitted to the Governor's office for inclusion in the Executive Budget.*

Governor's Recommendation	0.00	0	0	0	0
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## 2. Relocation Project Costs

This request is for \$260,000 of ongoing funds and \$1,240,000 of one-time funds from the Permanent Building Fund to lease six modular units for \$260,000, provide a furnishings allowance of \$50,000, install a camera in the chambers for \$20,000, purchase gallery viewing screens for \$12,000, provide increased bandwidth to transmit legislative proceedings for \$35,000, and provide a contingency of \$1,124,000 on a one-time basis in the event the Legislative Branch incurs unanticipated expenses related to the relocation to the Capitol Annex.

Agency Request	0.00	0	1,500,000	0	1,500,000
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*The Governor does not make a recommendation regarding this request but submits it to the Legislature as requested according to Idaho Code.*

Governor's Recommendation	0.00	0	1,500,000	0	1,500,000
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<b>FY 2007 Total Appropriation</b>					
Agency Request	0.00	0	3,250,400	0	3,250,400
Governor's Recommendation	0.00	0	1,500,000	0	1,500,000

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(3,828,100)	0	(3,828,100)
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*Does not include removal of funding for Phase Two--Capital Annex supplemental.*

Governor's Recommendation	0.00	0	(2,077,700)	0	(2,077,700)
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## Base Adjustments

Transfers in funding from the Legislative Services Office Program that was appropriated for this purpose in FY 2007.

Agency Request	2.00	0	1,084,200	0	1,084,200
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Governor's Recommendation	2.00	0	1,084,200	0	1,084,200
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<b>FY 2008 Base</b>					
Agency Request	2.00	0	506,500	0	506,500
Governor's Recommendation	2.00	0	506,500	0	506,500

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	0	1,800	0	1,800
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Change in Employee Compensation</b>					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	0	2,200	0	2,200
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	0	3,100	0	3,100
<b>FY 2008 Total</b>					
Agency Request	2.00	0	510,500	0	510,500
Governor's Recommendation	2.00	0	509,600	0	509,600
Agency Request					
Change from Original App	2.00	0	510,500	0	510,500
% Change from Original App					
Governor's Recommendation					
Change from Original App	2.00	0	509,600	0	509,600
% Change from Original App					